

Variance Report for LUDF

Compare Actuals Actual(2011) With Budget - Main (2011)
DateRange: Jun To Jan

	Actuals 2011		Budget 2011		Variance		GST Exclusive Actuals 2011 as a % of Budget 2011	
	\$	Qty	\$	Qty	\$	Qty	\$	Qty
INCOME								
Cattle Sales (Sales)								
Bobby Calves	7,903	(422)	9,000		(1,097)	(422)	88 %	0 %
R2yr Heifers			1,000		(1,000)		0 %	0 %
Mixed Age Cows	6,080	(15)	2,413		3,667	(15)	252 %	0 %
R2yr Bulls	16,611	(20)			16,611	(20)	0 %	0 %
	30,594		12,413		18,181		246 %	
INCOME	30,594		12,413		18,181		246 %	
MILK								
Milk Sales								
Milk Solids	953,340	(174988.9)	869,680	(189064)	83,660	14075.1	110 %	93 %
	953,340		869,680		83,660		110 %	
MILK	953,340		869,680		83,660		110 %	
NET INCOME	983,934		882,093		101,841		112 %	
FARM EXPENSES								
Administration								
Tolls(claimable)	(1,573)		(1,670)		97		94 %	0 %
Hospitality/Sundry	(172)		(600)		428		29 %	0 %
Other Admin Expense			(16)		16		0 %	0 %
Farm Consultant	(9,547)		(9,330)		(217)		102 %	0 %
Internet Charges	(582)		(670)		88		87 %	0 %
	(11,874)		(12,287)		413		97 %	
Animal Health								
Vet Fees	(1,692)		(1,750)		58		97 %	0 %
Drench	(2,893)		(1,850)		(1,043)		156 %	0 %
Trace Minerals	(3,058)		(3,000)		(58)		102 %	0 %
Vaccines herd	(330)				(330)		0 %	0 %
Other Drugs	(1,015)		(660)		(355)		154 %	0 %
Mastitis	(1,973)		(2,112)		139		93 %	0 %
Bloat	(3,794)	(3)	(1,900)		(1,894)	(3)	200 %	0 %
Teatspray	(1,076)	(1)	(2,850)		1,774	(1)	38 %	0 %
Calving Expenses	(3,669)		(2,640)		(1,029)		139 %	0 %
Teat seal R2s	(1,584)		(1,574)		(10)		101 %	0 %
Vaccines Young Stock	(81)		(654)		573		12 %	0 %
Debud calves	(1,315)	(200)	(990)		(325)	(200)	133 %	0 %
Milk fever	(651)	(48)	(750)		99	(48)	87 %	0 %
Magnesium Chloride	(4,549)	(11)	(5,618)		1,069	(11)	81 %	0 %
Magnesium Oxide	(3,278)	(5)	(2,500)		(778)	(5)	131 %	0 %
Sray paint	(213)				(213)		0 %	0 %
Milking gloves	(409)				(409)		0 %	0 %
BVD Vaccines	(4,418)		(3,075)		(1,343)		144 %	0 %
Cow Slips	(1,041)				(1,041)		0 %	0 %
Youngstock Minerals	(1,511)				(1,511)		0 %	0 %
Lime flour	(465)	(2)			(465)	(2)	0 %	0 %
Udder cream	(44)				(44)		0 %	0 %
Blood tests	(341)	(10)			(341)	(10)	0 %	0 %
Preg test R2s	(433)				(433)		0 %	0 %
	(39,832)		(31,923)		(7,909)		125 %	
Breeding Expenses								
Admin /Identity Tags	(1,628)		(1,746)		118		93 %	0 %
Herd Test	(1,099)		(2,600)		1,501		42 %	0 %
CIDR's			(2,280)		2,280		0 %	0 %
Artificial Insem.	(15,287)	(826)	(19,008)		3,721	(826)	80 %	0 %

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	\$	Qty	\$	Qty	\$	Qty	\$	Qty
Breeding Expenses								
Pregnancy testing	(1,399)	(665)			(1,399)	(665)	0 %	0 %
MINDA	(1,656)		(1,467)		(189)		113 %	0 %
Tail paint	(441)	(38)	(800)		359	(38)	55 %	0 %
Pro track	(1,000)		(1,733)		733		58 %	0 %
Non Cyclers			(800)		800		0 %	0 %
Bulls	(5,491)	(32)			(5,491)	(32)	0 %	0 %
Heifer syncro	(5,563)	(166)			(5,563)	(166)	0 %	0 %
Heifer Ai	(3,731)	(166)			(3,731)	(166)	0 %	0 %
Metro check	(500)	(670)			(500)	(670)	0 %	0 %
	(37,793)		(30,434)		(7,359)		124 %	
Electricity								
North Irrig Power	(16,915)		(19,781)		2,866		86 %	0 %
Dairy Shed	(13,926)		(11,922)		(2,004)		117 %	0 %
South irri Power	(12,163)		(14,509)		2,346		84 %	0 %
	(43,004)		(46,212)		3,208		93 %	
Feed								
Winter Grazing	(119,356)		(120,000)		644		99 %	0 %
Silage Purchased	(47,053)	(171340)	(65,340)		18,287	(171340)	72 %	0 %
Calf feed	(7,354)	(12.15)	(7,924)		570	(12.15)	93 %	0 %
Grazing R1	(30,141)		(28,451)		(1,690)		106 %	0 %
Grazing R2	(44,756)	(166)	(35,947)		(8,809)	(166)	125 %	0 %
Silage Making	(12,014)	(114100)	(17,183)		5,169	(114100)	70 %	0 %
	(260,674)		(274,845)		14,171		95 %	
Fertiliser								
Superphosphate	(28,703)	(75240)	(21,070)		(7,633)	(75240)	136 %	0 %
Nitrogen (Urea)	(36,996)	(60420)	(29,700)		(7,296)	(60420)	125 %	0 %
Eco-n	(12,752)	(160)	(12,720)		(32)	(160)	100 %	0 %
Spread Urea	(9,030)	(864.3)	(10,085)		1,055	(864.3)	90 %	0 %
Spread Super	(3,559)	(169.3)			(3,559)	(169.3)	0 %	0 %
	(91,040)		(73,575)		(17,465)		124 %	
Regrassing								
Cultivation	(6,552)	(15.53)	(6,143)		(409)	(15.53)	107 %	0 %
Drilling	(5,063)	(46.28)	(1,597)		(3,466)	(46.28)	317 %	0 %
Spraying	(179)	(8.6)	(2,172)		1,993	(8.6)	8 %	0 %
Seed Purchase	(8,399)	(585)	(4,898)		(3,501)	(585)	171 %	0 %
	(20,194)		(14,810)		(5,384)		136 %	
Repairs & Maint								
Farm Buildings	(394)		(1,330)		936		30 %	0 %
Water Supply	(1,874)		(670)		(1,204)		280 %	0 %
Irrigation	(5,327)		(8,522)		3,195		63 %	0 %
Fences & Yards	(268)		(670)		402		40 %	0 %
Shelter Trees	(3,949)		(1,000)		(2,949)		395 %	0 %
Drainage	(3,570)		(2,000)		(1,570)		179 %	0 %
Tracks	(17,213)		(20,000)		2,787		86 %	0 %
Tools	(688)		(670)		(18)		103 %	0 %
Plant & Equipment	(1,759)		(2,330)		571		76 %	0 %
Dairy Shed Plant	(15,301)		(5,330)		(9,971)		287 %	0 %
Effluent	(1,701)		(2,400)		699		71 %	0 %
Minor Cap. purchases	(700)		(3,330)		2,630		21 %	0 %
Pivot ruts	(8,214)		(4,000)		(4,214)		205 %	0 %
	(60,958)		(52,252)		(8,706)		117 %	
Shed Expenses								

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Shed Expenses								
Detergents	(1,860)		(2,910)		1,050		64 %	0 %
Cleaners			(333)		333		0 %	0 %
Rubberware	(1,564)		(1,700)		136		92 %	0 %
Filters	(361)	(6)	(300)		(61)	(6)	120 %	0 %
Brooms and Brushes	(586)		(1,016)		430		58 %	0 %
	(4,371)		(6,259)		1,888		70 %	
Vehicle Expenses								
Petrol	(2,224)	(1387.12)	(2,423)		199	(1387.12)	92 %	0 %
Diesel	(5,470)	(5194)	(2,300)		(3,170)	(5194)	238 %	0 %
Oil & grease	(51)		(300)		249		17 %	0 %
Ute	(1,879)		(3,000)		1,121		63 %	0 %
Tractor	(2,458)		(1,800)		(658)		137 %	0 %
Motorbike	(2,648)		(3,634)		986		73 %	0 %
WOF & rego			(600)		600		0 %	0 %
	(14,730)		(14,057)		(673)		105 %	
Wages & Employment								
Perm Staff/Bonus			(1,800)		1,800		0 %	0 %
Casual	(2,280)	(138.5)	(7,000)		4,720	(138.5)	33 %	0 %
Accrued Leave	(722)				(722)		0 %	0 %
Accommodation Allce	(13,336)		(13,333)		(3)		100 %	0 %
ACC	(5,496)		(5,496)				100 %	0 %
Protective clothing	(1,384)		(1,387)		3		100 %	0 %
Staff Development			(3,167)		3,167		0 %	0 %
Assistant 2	(112,341)		(115,669)		3,328		97 %	0 %
Stores/Tea Supplies			(700)		700		0 %	0 %
Stat Days	(2,762)		(1,300)		(1,462)		212 %	0 %
	(138,322)		(149,852)		11,530		92 %	
Weed & Pest								
Herbicides	(1,035)		(300)		(735)		345 %	0 %
	(1,035)		(300)		(735)		345 %	
FREIGHT								
Freight Cows	(3,223)	(289)	(3,840)		617	(289)	84 %	0 %
Freight R1s	(25)		(1,140)		1,115		2 %	0 %
Freight General	(24)		(400)		376		6 %	0 %
Freight R2s	(1,290)	(129)			(1,290)	(129)	0 %	0 %
	(4,561)		(5,380)		819		85 %	
FARM EXPENSES	(728,389)		(712,185)		(16,202)		102 %	
CATTLE PURCHASES								
Cattle Purchases								
R Yr 2 Bulls	(25,400)	(20)			(25,400)	(20)	0 %	0 %
Bulls			(20,320)		20,320		0 %	0 %
	(25,400)		(20,320)		(5,080)		125 %	
CATTLE PURCHASES	(25,400)		(20,320)		(5,080)		125 %	
TRADING SURPLUS	230,145		149,588		80,557		154 %	
FIN YEAR SURPLUS	230,145		149,588		80,557		154 %	
GST								
GST								
GST Component	(27)		(3,379)		3,352		1 %	0 %
General			2,200		(2,200)		0 %	0 %
	(27)		(1,179)		1,152		2 %	
GST	(27)		(1,179)		1,152		2 %	

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	S	Qty	S	Qty	S	Qty	S	Qty
INCOME (EXPENSE)	\$ 230,118		\$ 148,409		+81,709		155 %	